

Section 12: Administrative Services, Department of  
Payments to Georgia Aviation Authority

The purpose of this appropriation is to provide oversight and efficient operation of state aircraft and aviation operations to ensure the safety of state air travelers and aviation property.

| Program Overview              |   |
|-------------------------------|---|
| <b>Summary of Activities:</b> | Provides flight hours of aviation support through contracts with private aviation companies, operates state air hangars, and provides aviation assistance for economic development flights and executive transportation.  |
| <b>Location:</b>              | GAA currently operates out of eight airports around the state.  |
| <b>Delivery Mechanism:</b>    | Administered by state employees   |
| <b>Noteworthy:</b>            | GAA in 2009 consolidated the aviation services of the Department of Public Safety, Natural Resources, Transportation and the Forestry Commission. In 2011 GAA returned to DPS their previously transferred pilots, aircraft and funding. GAA owns a KingAir C-90 which is operated by the Board of Regents. |

| Continuation Budget |           |
|---------------------|-----------|
| TOTAL STATE FUNDS   | \$694,197 |
| State General Funds | \$694,197 |
| TOTAL PUBLIC FUNDS  | \$694,197 |

|                     |   |         |         |
|---------------------|---|---------|---------|
| 46.1                | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. |         |         |
| State General Funds |   | \$5,074 | \$5,074 |
| 46.2                | Increase funds to reflect an adjustment in merit system assessments.  |         |         |
| State General Funds |   | \$172   | \$0     |

| 46.100 Payments to Georgia Aviation Authority   |  | Appropriation (HB 751) |           |
|---|--|------------------------|-----------|
| <i>The purpose of this appropriation is to provide oversight and efficient operation of state aircraft and aviation operations to ensure the safety of state air travelers and aviation property.</i> |  |                        |           |
| TOTAL STATE FUNDS   |  | \$699,443              | \$699,271 |
| State General Funds   |  | \$699,443              | \$699,271 |
| TOTAL PUBLIC FUNDS  |  | \$699,443              | \$699,271 |

The Department is authorized to assess no more than \$73.00 per budgeted position for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

Section 16: Community Affairs, Department of  
Building Construction

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

| Program Overview   |  |         |         |         |
|--|--|---------|---------|---------|
| Performance Measures:  | FY 2012  | FY 2013 | FY 2014 | FY 2015 |
| Number of building code clarifications/technical assistance provided to public and private sector customers per consultant | 897  | 810     | 948     | 1,080   |
| Number of building insignias issued  | 3,332  | 3,123   | 3,638   | 3,541   |
| <b>Summary of Activities:</b>  | Maintains construction codes, updates all state building codes and supports counties. Inspects all factory built buildings and oversees private engineers performing systems and quality control field inspections during manufacturing.   |         |         |         |
| <b>Target Population:</b>  | Local government building inspectors and building contractors.   |         |         |         |
| <b>Delivery Mechanism:</b>   | Administered by state employees with oversight to local employees.   |         |         |         |
| <b>Noteworthy:</b>   | Local governments may also have construction codes in addition to state codes and all funds are for state support positions only while local governments fund their inspectors. Inspectors for factory built (modular) buildings are state employees which are funded by the inspections they perform. |         |         |         |

| Continuation Budget  |           |
|--|-----------|
| TOTAL STATE FUNDS  | \$246,966 |
| State General Funds  | \$246,966 |
| TOTAL AGENCY FUNDS   | \$224,020 |
| Sales and Services   | \$224,020 |
| Inspection of Industrialized Building Fees per OCGA8-2-112 | \$224,020 |
| TOTAL PUBLIC FUNDS   | \$470,986 |

|                     |  |         |         |
|---------------------|--|---------|---------|
| 75.1                | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.                |         |         |
| State General Funds |  | \$6,593 | \$6,593 |
| 75.2                | Increase funds to reflect an adjustment in merit system assessments.   |         |         |
| State General Funds |  | \$189   | \$0     |
| 75.3                | Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs. |         |         |
| State General Funds |  | (\$250) | (\$250) |

| 75.100 Building Construction   | Appropriation (HB 751) |           |
|--|------------------------|-----------|
| <i>The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.</i> |                        |           |
| TOTAL STATE FUNDS  | \$253,498              | \$253,309 |
| State General Funds  | \$253,498              | \$253,309 |
| TOTAL AGENCY FUNDS   | \$224,020              | \$224,020 |
| Sales and Services   | \$224,020              | \$224,020 |
| Inspection of Industrialized Building Fees per OCGA8-2-112   | \$224,020              | \$224,020 |
| TOTAL PUBLIC FUNDS   | \$477,518              | \$477,329 |

Coordinated Planning

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

| Program Overview  |         |         |         |         |
|---|---------|---------|---------|---------|
| Performance Measures:   | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe  | 92.00%  | 97.00%  | 87.80%  | 89.50%  |
| Number of plans reviewed  | 320     | 237     | 237     | 164     |
| Average number of days to review local comprehensive plans  | 15.0    | 16.0    | 19.9    | 17.7    |
| <b>Summary of Activities:</b> Supports local governments with local planning and development assistance, provides funds to the Regional Commissions for planning and development, and supports comprehensive plans through mapping and web-based support services. Also processes annexation reporting from Georgia cities.     |         |         |         |         |
| <b>Target Population:</b> Local governments as well as the 12 Regional Commissions: Northwest Georgia, Georgia Mountains, Atlanta Regional Commission, Northeast Georgia, Three Rivers, Middle Georgia, Central Savannah River Area, River Valley, Heart of Georgia Altamaha, Coastal, Southern Georgia, and Southwest Georgia. |         |         |         |         |
| <b>Delivery Mechanism:</b> Administered by state employees, pass through funds to Regional Commissions.   |         |         |         |         |
| <b>Timing:</b> State planning deadlines occur annually and the comprehensive plan update must be completed every ten years.   |         |         |         |         |
| <b>Noteworthy:</b> There is a 25% to 40%-50% federal matching requirement for EPA Radon funds. Coastal Zone Management Administration Awards generally require a 1:1 match of non-federal funds.  |         |         |         |         |

|  | Continuation Budget |             |
|--|---------------------|-------------|
| TOTAL STATE FUNDS  | \$3,773,704         | \$3,773,704 |
| State General Funds                                      | \$3,773,704         | \$3,773,704 |
| TOTAL FEDERAL FUNDS                                      | \$242,503           | \$242,503   |
| Coastal Zone Management Administration Awards CFDA11.419 | \$107,503           | \$107,503   |
| Radon Awareness Grant CFDA66.032                         | \$135,000           | \$135,000   |
| TOTAL AGENCY FUNDS                                       | \$60,190            | \$60,190    |
| Sales and Services                                       | \$60,190            | \$60,190    |
| Bond Allocation Program per OCGA36-82-183                | \$60,190            | \$60,190    |
| TOTAL PUBLIC FUNDS                                       | \$4,076,397         | \$4,076,397 |

|                     |   |          |          |
|---------------------|---|----------|----------|
| 76.1                | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. |          |          |
| State General Funds |   | \$29,434 | \$29,434 |
| 76.2                | Increase funds to reflect an adjustment in merit system assessments.  |          |          |
| State General Funds |   | \$839    | \$0      |

|                     |  |         |          |
|---------------------|--|---------|----------|
| 76.3                | Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs. |         |          |
| State General Funds |  | (\$996) | (\$996)  |
| 76.4                | Increase funds for environmental projects.   |         |          |
| State General Funds |  |         | \$50,000 |

| 76.100 Coordinated Planning   | Appropriation (HB 751) |             |
|---|------------------------|-------------|
| <i>The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.</i> |                        |             |
| TOTAL STATE FUNDS   | \$3,802,981            | \$3,852,142 |
| State General Funds   | \$3,802,981            | \$3,852,142 |
| TOTAL FEDERAL FUNDS   | \$242,503              | \$242,503   |
| Coastal Zone Management Administration Awards CFDA11.419  | \$107,503              | \$107,503   |
| Radon Awareness Grant CFDA66.032  | \$135,000              | \$135,000   |
| TOTAL AGENCY FUNDS  | \$60,190               | \$60,190    |
| Sales and Services  | \$60,190               | \$60,190    |
| Bond Allocation Program per OCGA36-82-183   | \$60,190               | \$60,190    |
| TOTAL PUBLIC FUNDS  | \$4,105,674            | \$4,154,835 |

Departmental Administration

The purpose of this appropriation is to provide administrative support for all programs of the department.

| Program Overview  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|
| Performance Measures:   | FY 2012          | FY 2013          | FY 2014          | FY 2015          |
| Employee turnover rate  | N/A              | N/A              | 6.75%            | 12.86%           |
| Total value of grants processed   | \$279,926,047.00 | \$267,849,979.00 | \$222,428,861.00 | \$219,692,554.00 |
| Percentage of IT service requests closed on time (2 business days or less)  | 94.00%           | 98.00%           | 96.00%           | 98.00%           |
| <b>Summary of Activities:</b> Manages and oversees the department as well as support services such as accounting, information and technology, human resources and procurement. Supports program staff in reporting to federal agencies responsible for the Department’s federal funding.  |                  |                  |                  |                  |
| <b>Delivery Mechanism:</b> Administered by state employees.   |                  |                  |                  |                  |
| <b>Fund Sources:</b> Georgia is authorized to use up to \$100 per capita a year, or approximately \$1 billion for projects ranging from the traditional industrial development bond (IDB) for manufacturing concerns and mortgage revenue bonds (MRB) for single family mortgages to bonds for multi-family housing development and exempt facility bonds.  |                  |                  |                  |                  |
| <b>Noteworthy:</b> There are federal matching requirements for Americorps, ARC and CDBG/State’s Program funds. For detailed explanations of those requirements, see the program Federal Community and Economic Development Programs. There is also a federal matching requirement for Home Investment Partnership funds. For a detailed explanation of that requirement, see the Homeownership Programs program overview. There are no federal matching requirements for Housing Choice Voucher Programs. |                  |                  |                  |                  |

| Continuation Budget  |             |             |
|--|-------------|-------------|
| TOTAL STATE FUNDS  | \$1,128,518 | \$1,128,518 |
| State General Funds  | \$1,128,518 | \$1,128,518 |
| TOTAL FEDERAL FUNDS  | \$3,348,158 | \$3,348,158 |
| AmeriCorps CFDA94.006                                      | \$47,938    | \$47,938    |
| Appalachian Regional Commission CFDA23.011                 | \$11,520    | \$11,520    |
| CDBG/State's Program CFDA14.228                            | \$229,114   | \$229,114   |
| Emergency Shelter Grants CFDA14.231                        | \$7,163     | \$7,163     |
| Home Investment Partnerships CFDA14.239                    | \$223,766   | \$223,766   |
| Housing Opportunities for Persons with AIDS CFDA14.241     | \$16,515    | \$16,515    |
| Section 8 Housing Choice Vouchers CFDA14.871               | \$2,254,058 | \$2,254,058 |
| Shelter Plus Care CFDA14.238                               | \$35,815    | \$35,815    |
| US Treasury Hardest Hit Fund                               | \$522,269   | \$522,269   |
| TOTAL AGENCY FUNDS   | \$3,298,215 | \$3,298,215 |
| Reserved Fund Balances                                     | \$110,951   | \$110,951   |
| Transfers from State Housing Trust Fund                    | \$110,951   | \$110,951   |
| Intergovernmental Transfers                                | \$2,975,476 | \$2,975,476 |
| Authority/Local Government Payments to State Agencies      | \$394,625   | \$394,625   |
| GHFA Management and Participation Fees                     | \$2,580,851 | \$2,580,851 |
| Sales and Services   | \$211,788   | \$211,788   |
| Bond Allocation Program per OCGA36-82-183                  | \$170,789   | \$170,789   |
| Collection/Administrative Fees                             | \$20,172    | \$20,172    |
| Inspection of Industrialized Building Fees per OCGA8-2-112 | \$20,827    | \$20,827    |

| HB 751 (FY 2017G) - Economic Development  |  |  | Governor    | House       |
|---|--|--|-------------|-------------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS  |  |  | \$14,854    | \$14,854    |
| Agency Funds Transfers  |  |  | \$14,854    | \$14,854    |
| Agency Fund Transfers Not Itemized  |  |  | \$14,854    | \$14,854    |
| TOTAL PUBLIC FUNDS  |  |  | \$7,789,745 | \$7,789,745 |
|   |  |  |             |             |
| 77.1     Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.  |  |  |             |             |
| State General Funds   |  |  | \$1,193     | \$1,193     |
|   |  |  |             |             |
| 77.2     Increase funds to reflect an adjustment in merit system assessments.   |  |  |             |             |
| State General Funds   |  |  | \$34        | \$0         |
|   |  |  |             |             |
| 77.3     Increase funds to reflect an adjustment in TeamWorks billings.   |  |  |             |             |
| State General Funds   |  |  | \$2,103     | \$2,103     |
|   |  |  |             |             |
| 77.4     Increase funds to reflect an adjustment in payroll shared services billings.   |  |  |             |             |
| State General Funds   |  |  | \$1,124     | \$1,124     |
|   |  |  |             |             |
| 77.5     Transfer funds from the Georgia Advocacy Office contract from the Departmental Administration program to the Special Housing Initiatives program for the Home Access initiative.             |  |  |             |             |
| State General Funds   |  |  | (\$224,902) | (\$224,902) |
|   |  |  |             |             |
| 77.6     Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. |  |  |             |             |
| State General Funds   |  |  |             | \$3,986     |

| 77.100 Departmental Administration  |  | Appropriation (HB 751) |             |
|---|--|------------------------|-------------|
| <i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i> |  |                        |             |
| TOTAL STATE FUNDS   |  | \$908,070              | \$912,022   |
| State General Funds   |  | \$908,070              | \$912,022   |
| TOTAL FEDERAL FUNDS   |  | \$3,348,158            | \$3,348,158 |
| AmeriCorps CFDA94.006   |  | \$47,938               | \$47,938    |
| Appalachian Regional Commission CFDA23.011  |  | \$11,520               | \$11,520    |
| CDBG/State's Program CFDA14.228   |  | \$229,114              | \$229,114   |
| Emergency Shelter Grants CFDA14.231   |  | \$7,163                | \$7,163     |
| Home Investment Partnerships CFDA14.239   |  | \$223,766              | \$223,766   |
| Housing Opportunities for Persons with AIDS CFDA14.241  |  | \$16,515               | \$16,515    |
| Section 8 Housing Choice Vouchers CFDA14.871  |  | \$2,254,058            | \$2,254,058 |
| Shelter Plus Care CFDA14.238  |  | \$35,815               | \$35,815    |
| US Treasury Hardest Hit Fund  |  | \$522,269              | \$522,269   |
| TOTAL AGENCY FUNDS  |  | \$3,298,215            | \$3,298,215 |
| Reserved Fund Balances  |  | \$110,951              | \$110,951   |
| Transfers from State Housing Trust Fund   |  | \$110,951              | \$110,951   |
| Intergovernmental Transfers   |  | \$2,975,476            | \$2,975,476 |
| Authority/Local Government Payments to State Agencies   |  | \$394,625              | \$394,625   |
| GHFA Management and Participation Fees  |  | \$2,580,851            | \$2,580,851 |
| Sales and Services  |  | \$211,788              | \$211,788   |
| Bond Allocation Program per OCGA36-82-183   |  | \$170,789              | \$170,789   |
| Collection/Administrative Fees  |  | \$20,172               | \$20,172    |
| Inspection of Industrialized Building Fees per OCGA8-2-112  |  | \$20,827               | \$20,827    |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS  |  | \$14,854               | \$14,854    |
| Agency Funds Transfers  |  | \$14,854               | \$14,854    |
| Agency Fund Transfers Not Itemized  |  | \$14,854               | \$14,854    |
| TOTAL PUBLIC FUNDS  |  | \$7,569,297            | \$7,573,249 |

Federal Community and Economic Development Programs

The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

| Program Overview  |                 |                 |                  |                  |
|---|-----------------|-----------------|------------------|------------------|
| Performance Measures:   | FY 2012         | FY 2013         | FY 2014          | FY 2015          |
| Amount of private investment leveraged for Appalachian Regional Commission economic development projects  | \$89,700,000.00 | \$72,555,000.00 | \$321,143,057.00 | \$223,800,000.00 |
| Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program | 50,129          | 31,039          | 41,993           | 30,435           |

**Summary of Activities:** Administers the Americorps program which is a federal program that provides opportunities for young people to participate in community service programs for one to two-year commitments. Also includes the Appalachian Regional Commission (ARC) loans and grants for projects that create or retain jobs in Appalachia, the Community Development Block Grants (CDBG) regular competition and loan guarantee which provides economic and community development financing to local communities for federally eligible activities such as housing improvement projects and public facilities, the Employment Incentive Program which provides financing for economic development projects that will result in employment for low and moderate income persons and the Redevelopment Fund which finances projects that results in removal of “slum and blight.” Also provides Immediate Threat and Danger funds for community development activities that have particular urgency as a result of disaster or threat to health or welfare of the community.

**Target Population:** Loans and grants are available to local governments for CDBG and financing to private business for ARC to benefit low and moderate income persons.

**Delivery Mechanism:** Administered by state employees. Pass through funds are granted to local governments, non-profits and private businesses.

**Noteworthy:** There is a federal matching requirement for Americorps funds which varies from 0-50% based on the duration that the program has been funded. For CDBG/State’s Program funds for state administration of the program, after an initial allowance of \$100,000 with no match, states may take an additional allowance of up to 3% of the grant amount but must match such expenditures on a dollar for dollar basis. There are no federal matching requirements for Appalachian Regional Commission funds.

|   | Continuation Budget |              |
|---|---------------------|--------------|
| TOTAL STATE FUNDS                                     | \$1,604,758         | \$1,604,758  |
| State General Funds                                   | \$1,604,758         | \$1,604,758  |
| TOTAL FEDERAL FUNDS                                   | \$51,572,530        | \$51,572,530 |
| AmeriCorps CFDA94.006                                 | \$3,650,290         | \$3,650,290  |
| Appalachian Regional Commission CFDA23.011            | \$138,668           | \$138,668    |
| CDBG/State's Program CFDA14.228                       | \$47,104,291        | \$47,104,291 |
| Neighborhood Stabilization Program CFDA14.256         | \$679,281           | \$679,281    |
| TOTAL AGENCY FUNDS                                    | \$305,415           | \$305,415    |
| Intergovernmental Transfers                           | \$275,415           | \$275,415    |
| Authority/Local Government Payments to State Agencies | \$275,415           | \$275,415    |
| Sales and Services                                    | \$30,000            | \$30,000     |
| Collection/Administrative Fees                        | \$30,000            | \$30,000     |
| TOTAL PUBLIC FUNDS                                    | \$53,482,703        | \$53,482,703 |

|                     |  |           |           |
|---------------------|--|-----------|-----------|
| 78.1                | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.                |           |           |
| State General Funds |  | \$38,008  | \$38,008  |
| 78.2                | Increase funds to reflect an adjustment in merit system assessments.   |           |           |
| State General Funds |  | \$1,083   | \$0       |
| 78.3                | Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs. |           |           |
| State General Funds |  | (\$1,411) | (\$1,411) |

| 78.100 Federal Community and Economic Development Programs   | Appropriation (HB 751) |              |
|--|------------------------|--------------|
| <i>The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.</i> |                        |              |
| TOTAL STATE FUNDS  | \$1,642,438            | \$1,641,355  |
| State General Funds  | \$1,642,438            | \$1,641,355  |
| TOTAL FEDERAL FUNDS  | \$51,572,530           | \$51,572,530 |
| AmeriCorps CFDA94.006  | \$3,650,290            | \$3,650,290  |
| Appalachian Regional Commission CFDA23.011   | \$138,668              | \$138,668    |
| CDBG/State's Program CFDA14.228  | \$47,104,291           | \$47,104,291 |
| Neighborhood Stabilization Program CFDA14.256  | \$679,281              | \$679,281    |
| TOTAL AGENCY FUNDS   | \$305,415              | \$305,415    |
| Intergovernmental Transfers  | \$275,415              | \$275,415    |
| Authority/Local Government Payments to State Agencies  | \$275,415              | \$275,415    |
| Sales and Services   | \$30,000               | \$30,000     |
| Collection/Administrative Fees   | \$30,000               | \$30,000     |
| TOTAL PUBLIC FUNDS   | \$53,520,383           | \$53,519,300 |

Homeownership Programs

The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate-income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.



| Program Overview  |         |         |         |         |
|---|---------|---------|---------|---------|
| Performance Measures:   | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| Number of Georgia Dream First Mortgage loans purchased  | 1,053   | 1,321   | 1,344   | 1,096   |
| Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling  | 4,175   | 6,824   | 7,309   | 8,474   |
| Georgia Dream foreclosure rates that are lower than state's foreclosure rate as measured by the Mortgage Bankers Association of America   | 3.38%   | 2.14%   | 1.38%   | 1.30%   |
| <b>Summary of Activities:</b> Provides grants to local governments to implement affordable housing in their communities through the Community Home Investment Program. Administers the Georgia Dream Homeownership Program which makes purchasing a home more affordable for low-to-moderate income families and individuals by offering fixed, low-interest rate mortgage loans and assists with down payment and closing cost assistance. DCA provides homeownership counseling and foreclosure prevention education to families and individuals through agreements with local governments and non-profits. Also manages attached Georgia Housing Finance Authority Mortgage Program which sells tax exempt mortgage revenue bonds and uses federal and state funds to administer the Homebuyer and OwnHOME programs. |         |         |         |         |
| <b>Target Population:</b> Local governments, low-to-moderate income families.   |         |         |         |         |
| <b>Delivery Mechanism:</b> Administered by state employees, pass through funds to local governments, non-profits, and low-to-moderate income families and individuals.  |         |         |         |         |
| <b>Noteworthy:</b> There is a federal matching requirement of 25% for Home Investment Partnership funds.  |         |         |         |         |

| Continuation Budget                              |              |              |
|--|--------------|--------------|
| TOTAL STATE FUNDS                                | \$0          | \$0          |
| State General Funds                              | \$0          | \$0          |
| TOTAL FEDERAL FUNDS                              | \$8,768,721  | \$8,768,721  |
| Housing Counseling Assistance Program CFDA14.169 | \$33,900     | \$33,900     |
| Home Investment Partnerships CFDA14.239          | \$429,881    | \$429,881    |
| Housing Counseling Training Program CFDA14.316   | \$22,733     | \$22,733     |
| US Treasury Hardest Hit Fund                     | \$8,282,207  | \$8,282,207  |
| TOTAL AGENCY FUNDS                               | \$5,574,739  | \$5,574,739  |
| Intergovernmental Transfers                      | \$5,574,739  | \$5,574,739  |
| GHFA Management and Participation Fees           | \$5,574,739  | \$5,574,739  |
| TOTAL PUBLIC FUNDS                               | \$14,343,460 | \$14,343,460 |

| 79.100 Homeownership Programs  | Appropriation (HB 751) |              |
|--|------------------------|--------------|
| <i>The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate-income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.</i> |                        |              |
| TOTAL FEDERAL FUNDS  | \$8,768,721            | \$8,768,721  |
| Housing Counseling Assistance Program CFDA14.169   | \$33,900               | \$33,900     |
| Home Investment Partnerships CFDA14.239  | \$429,881              | \$429,881    |
| Housing Counseling Training Program CFDA14.316   | \$22,733               | \$22,733     |
| US Treasury Hardest Hit Fund   | \$8,282,207            | \$8,282,207  |
| TOTAL AGENCY FUNDS   | \$5,574,739            | \$5,574,739  |
| Intergovernmental Transfers  | \$5,574,739            | \$5,574,739  |
| GHFA Management and Participation Fees   | \$5,574,739            | \$5,574,739  |
| TOTAL PUBLIC FUNDS   | \$14,343,460           | \$14,343,460 |

Regional Services

*The purpose of this appropriation is to promote access to Department services and assistance through a statewide network of regional representatives, to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan, and to develop leadership infrastructure across local governments.*

| Program Overview   |         |         |         |         |
|--|---------|---------|---------|---------|
| Performance Measures:  | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs  | 138     | 120     | 144     | 144     |
| <b>Summary of Activities:</b> Sponsors and manages the Georgia Academy for Economic Development as a public/private partnership to enhance community development and leadership skills for community leaders. Markets DCA programs to local governments and provides assistance in accessing and coordinating state, local, and federal resources. Assists and builds partnerships between local and state government with the private sector. Staff serves as the ombudsman for DCA’s programs and services for local governments. Support Regional Advisory Councils which work in conjunction with Regional Commissions to address needs in transportation, growth and historic preservation. |         |         |         |         |
| <b>Target Population:</b> Local governments  |         |         |         |         |
| <b>Delivery Mechanism:</b> Administered by state employees   |         |         |         |         |
| <b>Noteworthy:</b> There is no matching requirement for Appalachian Regional Commission administrative funds.  |         |         |         |         |

| Continuation Budget                                   |             |             |
|---|-------------|-------------|
| TOTAL STATE FUNDS                                     | \$1,055,291 | \$1,055,291 |
| State General Funds                                   | \$1,055,291 | \$1,055,291 |
| TOTAL FEDERAL FUNDS                                   | \$108,000   | \$108,000   |
| Appalachian Regional Commission CFDA23.011            | \$108,000   | \$108,000   |
| TOTAL AGENCY FUNDS                                    | \$188,650   | \$188,650   |
| Intergovernmental Transfers                           | \$175,000   | \$175,000   |
| Authority/Local Government Payments to State Agencies | \$175,000   | \$175,000   |
| Sales and Services                                    | \$13,650    | \$13,650    |
| Collection/Administrative Fees                        | \$13,650    | \$13,650    |
| TOTAL PUBLIC FUNDS                                    | \$1,351,941 | \$1,351,941 |

|                     |  |          |          |
|---------------------|--|----------|----------|
| 80.1                | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.                |          |          |
| State General Funds |  | \$27,625 | \$27,625 |
| 80.2                | Increase funds to reflect an adjustment in merit system assessments.   |          |          |
| State General Funds |  | \$787    | \$0      |
| 80.3                | Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs. |          |          |
| State General Funds |  | (\$747)  | (\$747)  |

| 80.100 Regional Services  | Appropriation (HB 751) |             |
|---|------------------------|-------------|
| <i>The purpose of this appropriation is to promote access to Department services and assistance through a statewide network of regional representatives, to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan, and to develop leadership infrastructure across local governments.</i> |                        |             |
| TOTAL STATE FUNDS   | \$1,082,956            | \$1,082,169 |
| State General Funds   | \$1,082,956            | \$1,082,169 |
| TOTAL FEDERAL FUNDS   | \$108,000              | \$108,000   |
| Appalachian Regional Commission CFDA23.011  | \$108,000              | \$108,000   |
| TOTAL AGENCY FUNDS  | \$188,650              | \$188,650   |
| Intergovernmental Transfers   | \$175,000              | \$175,000   |
| Authority/Local Government Payments to State Agencies   | \$175,000              | \$175,000   |
| Sales and Services  | \$13,650               | \$13,650    |
| Collection/Administrative Fees  | \$13,650               | \$13,650    |
| TOTAL PUBLIC FUNDS  | \$1,379,606            | \$1,378,819 |

**Rental Housing Programs**

The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

| Program Overview  |         |         |         |         |
|---|---------|---------|---------|---------|
| Performance Measures:   | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| Number of Georgia residents served  | 5,585   | 4,896   | 10,898  | 7,699   |
| Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)  | 3,491   | 3,060   | 5,540   | 3,914   |
| Number of housing choice vouchers under contract  | 15,072  | 14,834  | 14,644  | 15,043  |
| <b>Summary of Activities:</b> Administers the federal HOME program that helps build, buy and/or rehabilitate affordable housing for rent or homeownership or provides direct rental assistance to low-income persons. Provides rent subsidies on behalf of very low income families and individuals to participating eligible landlords through the Housing Choice Voucher Program. Provides funds to developers to support affordable housing initiatives through loans and also administers the Housing Tax Credit Program which allocates federal and state tax credits to developers of qualified rental properties who reserve all or a portion of their units for occupancy for low income tenants. |         |         |         |         |
| <b>Target Population:</b> Low-to-moderate income families and individuals.  |         |         |         |         |
| <b>Delivery Mechanism:</b> Administered by state employees, pass through funds to developers and private landlords.   |         |         |         |         |
| <b>Noteworthy:</b> There is a federal matching requirement for Home Investment Partnership funds. For a detailed explanation of that requirement, see program Homeownership Programs. There are no federal matching requirements for the Housing Choice Voucher Program.  |         |         |         |         |

| Continuation Budget                     |               |               |
|---|---------------|---------------|
| TOTAL STATE FUNDS                       | \$0           | \$0           |
| State General Funds                     | \$0           | \$0           |
| TOTAL FEDERAL FUNDS                     | \$126,017,466 | \$126,017,466 |
| Home Investment Partnerships CFDA14.239 | \$603,807     | \$603,807     |

| HB 751 (FY 2017G) - Economic Development     |  | Governor      | House         |
|--|--|---------------|---------------|
| Section 8 Housing Choice Vouchers CFDA14.871 |  | \$125,363,659 | \$125,363,659 |
| US Treasury Hardest Hit Fund                 |  | \$50,000      | \$50,000      |
| TOTAL AGENCY FUNDS                           |  | \$4,969,527   | \$4,969,527   |
| Intergovernmental Transfers                  |  | \$4,890,638   | \$4,890,638   |
| GHFA Management and Participation Fees       |  | \$4,890,638   | \$4,890,638   |
| Sales and Services                           |  | \$78,889      | \$78,889      |
| Collection/Administrative Fees               |  | \$78,889      | \$78,889      |
| TOTAL PUBLIC FUNDS                           |  | \$130,986,993 | \$130,986,993 |

81.100 Rental Housing Programs

Appropriation (HB 751)

*The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.*

|  |               |               |
|--|---------------|---------------|
| TOTAL FEDERAL FUNDS                          | \$126,017,466 | \$126,017,466 |
| Home Investment Partnerships CFDA14.239      | \$603,807     | \$603,807     |
| Section 8 Housing Choice Vouchers CFDA14.871 | \$125,363,659 | \$125,363,659 |
| US Treasury Hardest Hit Fund                 | \$50,000      | \$50,000      |
| TOTAL AGENCY FUNDS                           | \$4,969,527   | \$4,969,527   |
| Intergovernmental Transfers                  | \$4,890,638   | \$4,890,638   |
| GHFA Management and Participation Fees       | \$4,890,638   | \$4,890,638   |
| Sales and Services                           | \$78,889      | \$78,889      |
| Collection/Administrative Fees               | \$78,889      | \$78,889      |
| TOTAL PUBLIC FUNDS                           | \$130,986,993 | \$130,986,993 |

Research and Surveys

*The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.*

| Program Overview  |         |         |         |         |
|---|---------|---------|---------|---------|
| Performance Measures:   | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| Percentage of all cities and counties meeting all state reporting requirements  | 88.00%  | 80.00%  | 89.00%  | 89.00%  |
| Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite   | 562     | 506     | 590     | 685     |
| Number of city and county Report of Local Government Finances reports and Government Management Indicators surveys processed within 10 business days  | 1,385   | 824     | 1,065   | 1,387   |
| <b>Summary of Activities:</b> Conducts local government surveys. Surveys currently administered include: authority registration, debt issuance, government management indicators survey and the hotel/motel tax report among others. DCA administers the private activity bond allocation review for local and state government issuing authorities seeking to issue “private activity tax exempt bonds”. Also prepares fiscal notes on legislation that has a financial impact on local governments. |         |         |         |         |
| <b>Target Population:</b> Local governments and issuers of private activity tax exempt bonds.   |         |         |         |         |
| <b>Delivery Mechanism:</b> Administered by state employees.   |         |         |         |         |
| <b>Timing:</b> Annual surveys   |         |         |         |         |
| <b>Noteworthy:</b> Georgia is authorized to use up to \$100 per capita a year, or approximately \$1 Billion for projects ranging from industrial development bonds (IDB) for manufacturing concerns and mortgage revenue bonds (MRB) for single family mortgages to bonds for multi-family housing development and exempt facility bonds. The formula changes each calendar year depending on Georgia’s census and the IRS guidance under 146(d)(1).  |         |         |         |         |

|   | Continuation Budget |           |
|---|---------------------|-----------|
| TOTAL STATE FUNDS                         | \$396,775           | \$396,775 |
| State General Funds                       | \$396,775           | \$396,775 |
| TOTAL AGENCY FUNDS                        | \$42,213            | \$42,213  |
| Sales and Services                        | \$42,213            | \$42,213  |
| Bond Allocation Program per OCGA36-82-183 | \$42,213            | \$42,213  |
| TOTAL PUBLIC FUNDS                        | \$438,988           | \$438,988 |

|                     |   |          |          |
|---------------------|---|----------|----------|
| 82.1                | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. |          |          |
| State General Funds |   | \$10,697 | \$10,697 |
| 82.2                | Increase funds to reflect an adjustment in merit system assessments.  |          |          |
| State General Funds |   | \$305    | \$0      |



|                     |  |         |         |
|---------------------|--|---------|---------|
| 82.3                | Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs. |         |         |
| State General Funds |  | (\$332) | (\$332) |

82.100 Research and Surveys

Appropriation (HB 751)

The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

|   |           |           |
|---|-----------|-----------|
| TOTAL STATE FUNDS                         | \$407,445 | \$407,140 |
| State General Funds                       | \$407,445 | \$407,140 |
| TOTAL AGENCY FUNDS                        | \$42,213  | \$42,213  |
| Sales and Services                        | \$42,213  | \$42,213  |
| Bond Allocation Program per OCGA36-82-183 | \$42,213  | \$42,213  |
| TOTAL PUBLIC FUNDS                        | \$449,658 | \$449,353 |

Special Housing Initiatives

The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

| Program Overview   |         |         |         |         |
|--|---------|---------|---------|---------|
| Performance Measures:  | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| Number of individuals served by the state's homeless and special needs housing programs  | 78,243  | 35,466  | 26,670  | 26,722  |
| <b>Summary of Activities:</b> Administers the state housing trust fund which provides funding to eligible non-profits to provide special housing for homeless, persons with AIDS, disabled homeless, and ex-offenders. Also administers the initiative for community housing which is a three-year program of training, and provides technical assistance focused on helping communities create and launch a locally based plan to meet their housing needs. The Georgia Dream Single Family Development Program seeks to expand the supply of affordable single family housing and to increase homeownership opportunities for low- and moderate – income households, and provides federal HOME funds to qualified community housing development organizations. Additional funds are provided to homeless shelters. |         |         |         |         |
| <b>Target Population:</b> Low-to-moderate income families and individuals with special needs and requirements  |         |         |         |         |
| <b>Delivery Mechanism:</b> Administered by state employees, pass through funds to non-profits.   |         |         |         |         |
| <b>Noteworthy:</b> There is a federal matching requirement and the amount of each grant for formula grantees is determined by the Community Development Block Grant (CDGB) formula for Emergency Solutions Grant funds. There are no federal matching requirements for Housing Opportunities for Persons with AIDS funds. There is a federal matching requirement for Shelter Plus Care funds in which recipients must match the rental assistance by supportive services that are equal in value to the aggregate amount of rental assistance and appropriate to the needs of the population to be served. Home Investment Partnerships funds have a 25% matching requirement.  |         |         |         |         |

| Continuation Budget                                    |             |             |
|--|-------------|-------------|
| TOTAL STATE FUNDS                                      | \$2,962,892 | \$2,962,892 |
| State General Funds                                    | \$2,962,892 | \$2,962,892 |
| TOTAL FEDERAL FUNDS                                    | \$2,391,738 | \$2,391,738 |
| Project Rental Assistance Demonstration CFDA14.326     | \$174,499   | \$174,499   |
| Continuum of Care Program CFDA14.267                   | \$168,042   | \$168,042   |
| Emergency Shelter Grants CFDA14.231                    | \$316,144   | \$316,144   |
| Home Investment Partnerships CFDA14.239                | \$1,044,686 | \$1,044,686 |
| Housing Opportunities for Persons with AIDS CFDA14.241 | \$92,950    | \$92,950    |
| Shelter Plus Care CFDA14.238                           | \$595,417   | \$595,417   |
| TOTAL AGENCY FUNDS                                     | \$753,852   | \$753,852   |
| Reserved Fund Balances                                 | \$330,000   | \$330,000   |
| Transfers from State Housing Trust Fund                | \$330,000   | \$330,000   |
| Intergovernmental Transfers                            | \$398,852   | \$398,852   |
| GHFA Management and Participation Fees                 | \$398,852   | \$398,852   |
| Sales and Services                                     | \$25,000    | \$25,000    |
| Collection/Administrative Fees                         | \$25,000    | \$25,000    |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS                 | \$191,520   | \$191,520   |
| State Funds Transfers                                  | \$191,520   | \$191,520   |
| Agency to Agency Contracts                             | \$191,520   | \$191,520   |
| TOTAL PUBLIC FUNDS                                     | \$6,300,002 | \$6,300,002 |

|                     |  |           |           |
|---------------------|--|-----------|-----------|
| 83.1                | Transfer funds from the Georgia Advocacy Office contract from the Departmental Administration program to the Special Housing Initiatives program for the Home Access initiative. |           |           |
| State General Funds |  | \$224,902 | \$224,902 |

83.100 Special Housing Initiatives

Appropriation (HB 751)

*The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.*

|  |             |             |
|--|-------------|-------------|
| TOTAL STATE FUNDS                                      | \$3,187,794 | \$3,187,794 |
| State General Funds                                    | \$3,187,794 | \$3,187,794 |
| TOTAL FEDERAL FUNDS                                    | \$2,391,738 | \$2,391,738 |
| Project Rental Assistance Demonstration CFDA14.326     | \$174,499   | \$174,499   |
| Continuum of Care Program CFDA14.267                   | \$168,042   | \$168,042   |
| Emergency Shelter Grants CFDA14.231                    | \$316,144   | \$316,144   |
| Home Investment Partnerships CFDA14.239                | \$1,044,686 | \$1,044,686 |
| Housing Opportunities for Persons with AIDS CFDA14.241 | \$92,950    | \$92,950    |
| Shelter Plus Care CFDA14.238                           | \$595,417   | \$595,417   |
| TOTAL AGENCY FUNDS                                     | \$753,852   | \$753,852   |
| Reserved Fund Balances                                 | \$330,000   | \$330,000   |
| Transfers from State Housing Trust Fund                | \$330,000   | \$330,000   |
| Intergovernmental Transfers                            | \$398,852   | \$398,852   |
| GHFA Management and Participation Fees                 | \$398,852   | \$398,852   |
| Sales and Services                                     | \$25,000    | \$25,000    |
| Collection/Administrative Fees                         | \$25,000    | \$25,000    |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS                 | \$191,520   | \$191,520   |
| State Funds Transfers                                  | \$191,520   | \$191,520   |
| Agency to Agency Contracts                             | \$191,520   | \$191,520   |
| TOTAL PUBLIC FUNDS                                     | \$6,524,904 | \$6,524,904 |

State Community Development Programs

*The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.*

| Program Overview   |         |         |         |         |
|--|---------|---------|---------|---------|
| Performance Measures:  | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| Net new jobs created in Georgia Main Street/Better Hometown cities   | 3,303   | 2,553   | 3,583   | 2,948   |
| <b>Summary of Activities:</b> Administers the Downtown Development program which provides assistance to communities possessing recognizable, commercial core in the principles of economic development with a context in historic preservation. Also includes the Rural Development Councils which provide rural Georgia with new development opportunities and provides indirect assistance to rural communities. |         |         |         |         |
| <b>Target Population:</b> Local communities.   |         |         |         |         |
| <b>Delivery Mechanism:</b> Administered by state employees, pass through funds to local communities.   |         |         |         |         |

| Continuation Budget                                   |           |           |
|---|-----------|-----------|
| TOTAL STATE FUNDS                                     | \$764,225 | \$764,225 |
| State General Funds                                   | \$764,225 | \$764,225 |
| TOTAL AGENCY FUNDS                                    | \$149,849 | \$149,849 |
| Intergovernmental Transfers                           | \$149,849 | \$149,849 |
| Authority/Local Government Payments to State Agencies | \$149,849 | \$149,849 |
| TOTAL PUBLIC FUNDS                                    | \$914,074 | \$914,074 |

|                     |  |          |          |
|---------------------|--|----------|----------|
| 84.1                | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.                |          |          |
| State General Funds |  | \$18,008 | \$18,008 |
| 84.2                | Increase funds to reflect an adjustment in merit system assessments.   |          |          |
| State General Funds |  | \$513    | \$0      |
| 84.3                | Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs. |          |          |
| State General Funds |  | (\$498)  | (\$498)  |

| 84.100 State Community Development Programs  | Appropriation (HB 751) |           |
|--|------------------------|-----------|
| <i>The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.</i> |                        |           |
| TOTAL STATE FUNDS  | \$782,248              | \$781,735 |
| State General Funds  | \$782,248              | \$781,735 |
| TOTAL AGENCY FUNDS   | \$149,849              | \$149,849 |
| Intergovernmental Transfers  | \$149,849              | \$149,849 |
| Authority/Local Government Payments to State Agencies  | \$149,849              | \$149,849 |
| TOTAL PUBLIC FUNDS   | \$932,097              | \$931,584 |

State Economic Development Programs

The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

| Program Overview  |                 |                 |                 |                 |
|---|-----------------|-----------------|-----------------|-----------------|
| Performance Measures:   | FY 2012         | FY 2013         | FY 2014         | FY 2015         |
| Number of jobs created or retained  | 8,762           | 11,009          | 8,118           | 13,415          |
| Total value of grants and loans awarded   | \$45,003,966.00 | \$18,646,752.00 | \$19,702,225.00 | \$80,979,593.00 |
| Dollar amount of private investment leverage per grant/loan dollar  | \$64.00         | \$78.00         | \$16.00         | \$18.00         |
| <b>Summary of Activities:</b> Assists cities, counties and development authorities in their efforts to revitalize and enhance downtown areas by providing below-market rate financing in the Downtown Development Revolving Loan Fund (DDRLF) to fund capital projects in core historic downtown areas and adjacent historic neighborhoods where DDRLF will spur commercial redevelopment. Administers grants used to attract businesses to the state in conjunction with the Department of Economic Development for “deal closing” funds through Regional Economic Business Assistance (REBA) funds. Through the Regional Economic Assistance Process (REAP) DCA provides a mechanism for local and state governments and the private sector to cooperate on large-scale tourism-related projects with multiple uses that will create jobs and enhance local communities. Finally, DCA designates areas as Opportunity Zones eligible for businesses to receive job tax credits against the business tax liability for new jobs. |                 |                 |                 |                 |
| <b>Target Population:</b> Local governments and development authorities.  |                 |                 |                 |                 |
| <b>Delivery Mechanism:</b> Administered by state employees, pass through funds to local governments and local development authorities.  |                 |                 |                 |                 |
| <b>Noteworthy:</b> There is a federal matching requirement for CDBG/State’s Program funds. For a detailed explanation of that requirement, see program Federal Community Development Programs.  |                 |                 |                 |                 |

| Continuation Budget                                   |              |              |
|---|--------------|--------------|
| TOTAL STATE FUNDS                                     | \$26,092,153 | \$26,092,153 |
| State General Funds                                   | \$26,092,153 | \$26,092,153 |
| TOTAL FEDERAL FUNDS                                   | \$95,000     | \$95,000     |
| Appalachian Regional Commission CFDA23.011            | \$25,000     | \$25,000     |
| CDBG/State's Program CFDA14.228                       | \$50,000     | \$50,000     |
| Neighborhood Stabilization Program CFDA14.256         | \$20,000     | \$20,000     |
| TOTAL AGENCY FUNDS                                    | \$240,587    | \$240,587    |
| Intergovernmental Transfers                           | \$171,000    | \$171,000    |
| Authority/Local Government Payments to State Agencies | \$171,000    | \$171,000    |
| Sales and Services                                    | \$69,587     | \$69,587     |
| Collection/Administrative Fees                        | \$69,587     | \$69,587     |
| TOTAL PUBLIC FUNDS                                    | \$26,427,740 | \$26,427,740 |

|                     |  |              |         |
|---------------------|--|--------------|---------|
| 85.1                | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.                |              |         |
| State General Funds |  | \$4,963      | \$4,963 |
| 85.2                | Increase funds to reflect an adjustment in merit system assessments.   |              |         |
| State General Funds |  | \$141        | \$0     |
| 85.3                | Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs. |              |         |
| State General Funds |  | (\$208)      | (\$208) |
| 85.4                | Increase funds for Regional Economic Business Assistance (REBA) grants.  |              |         |
| State General Funds |  | \$10,000,000 | \$0     |

| 85.100 State Economic Development Programs  | Appropriation (HB 751) |              |
|---|------------------------|--------------|
| <i>The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.</i> |                        |              |
| TOTAL STATE FUNDS   | \$36,097,049           | \$26,096,908 |
| State General Funds   | \$36,097,049           | \$26,096,908 |
| TOTAL FEDERAL FUNDS   | \$95,000               | \$95,000     |
| Appalachian Regional Commission CFDA23.011  | \$25,000               | \$25,000     |
| CDBG/State's Program CFDA14.228   | \$50,000               | \$50,000     |
| Neighborhood Stabilization Program CFDA14.256   | \$20,000               | \$20,000     |
| TOTAL AGENCY FUNDS  | \$240,587              | \$240,587    |
| Intergovernmental Transfers   | \$171,000              | \$171,000    |
| Authority/Local Government Payments to State Agencies   | \$171,000              | \$171,000    |
| Sales and Services  | \$69,587               | \$69,587     |
| Collection/Administrative Fees  | \$69,587               | \$69,587     |
| TOTAL PUBLIC FUNDS  | \$36,432,636           | \$26,432,495 |

Payments to Georgia Environmental Finance Authority

The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

| Program Overview  |                 |                 |                 |                 |
|---|-----------------|-----------------|-----------------|-----------------|
| Performance Measures:   | FY 2012         | FY 2013         | FY 2014         | FY 2015         |
| Number of loans executed  | 45              | 65              | 62              | 71              |
| Value of loans executed (in millions)   | \$127.20        | \$189.36        | \$223.00        | \$194.00        |
| Community debt service savings realized by utilizing Georgia Environmental Finance Authority's loan program   | \$16,853,498.00 | \$52,281,831.00 | \$71,431,445.00 | \$36,055,164.00 |
| <b>Summary of Activities:</b> The Georgia Environmental Finance Authority (GEFA) provides low-interest loans to build and/or rehabilitate local water and wastewater facilities, replacement of leaking or substandard state-owned fuel storage tanks, assists with grants to local governments to construct or improve solid waste recycling facilities and loans funds to build or improve local government operated solid waste facilities (landfills). GEFA also provides grants to non-profit agencies and local governments which do the construction work to improve energy efficiency of the homes of low-income and elderly families. Finally, GEFA assists with State Energy Planning and Land Conservation Program assistance. |                 |                 |                 |                 |
| <b>Target Population:</b> Local governments, non-profits.   |                 |                 |                 |                 |
| <b>Delivery Mechanism:</b> Administered by state employees, pass through funds to local governments and non-profits   |                 |                 |                 |                 |
| <b>Fund Sources:</b> Bond funds provide the state match for the federal Clean Water State Revolving Fund as well as the Drinking Water State Revolving Fund and the Water and Sewer Construction Loan Program.  |                 |                 |                 |                 |

| Continuation Budget |           |           |
|---------------------|-----------|-----------|
| TOTAL STATE FUNDS   | \$983,495 | \$983,495 |
| State General Funds | \$983,495 | \$983,495 |
| TOTAL PUBLIC FUNDS  | \$983,495 | \$983,495 |

|                     |   |             |             |
|---------------------|---|-------------|-------------|
| 86.1                | Reduce funds for one-time funding for the Metropolitan North Georgia Water Planning District. |             |             |
| State General Funds |   | (\$250,000) | (\$250,000) |
| 86.2                | Increase funds for the Georgia Rural Water Association.                                       |             |             |
| State General Funds |   |             | \$25,000    |
| 86.3                | Increase funds for the grants for Resource Conservation and Development districts.            |             |             |
| State General Funds |   |             | \$55,000    |

| 86.100 Payments to Georgia Environmental Finance Authority   |  | Appropriation (HB 751) |           |
|--|--|------------------------|-----------|
| <i>The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.</i> |  |                        |           |
| TOTAL STATE FUNDS  |  | \$733,495              | \$813,495 |
| State General Funds  |  | \$733,495              | \$813,495 |
| TOTAL PUBLIC FUNDS   |  | \$733,495              | \$813,495 |

Payments to OneGeorgia Authority

The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

| Program Overview   |                 |                 |                 |                |
|--|-----------------|-----------------|-----------------|----------------|
| Performance Measures:  | FY 2012         | FY 2013         | FY 2014         | FY 2015        |
| Number of jobs created or retained   | 3,438           | 1,985           | 2,179           | 1,557          |
| Total value of grants and loans awarded  | \$20,969,638.00 | \$23,737,150.00 | \$13,076,330.00 | \$3,734,000.00 |
| Dollar amount of private investment leverage per grant/loan dollar   | \$33.00         | \$27.00         | \$19.00         | \$42.00        |
| <b>Summary of Activities:</b> OneGeorgia Authority promotes economic growth in rural Georgia. OneGeorgia Authority finances land acquisition, infrastructure development, airport enhancements, broadband creation, machinery purchases, business relocation assistance and entrepreneur support. OneGeorgia also provides grants and loans for these economic development activities to qualified applicants. |                 |                 |                 |                |
| <b>Target Population:</b> Local governments, local-government authorities, joint or multi-county development authorities, lending institutions and airport authorities.  |                 |                 |                 |                |
| <b>Delivery Mechanism:</b> Administered by state employees, pass through funds to local governments and non-profits.   |                 |                 |                 |                |
| <b>Noteworthy:</b> For FY12, the One Georgia Authority was merged in to the Department of Community Affairs. The two main programs of One Georgia are: (1) EDGE to aid rural communities competing for business location and/or expansion with a community from outside the state; and (2) Equity fund which provides funds to help build the necessary infrastructure for economic development such as roads. |                 |                 |                 |                |

| Continuation Budget |              |              |
|---------------------|--------------|--------------|
| TOTAL STATE FUNDS   | \$20,000,000 | \$20,000,000 |
| State General Funds | \$20,000,000 | \$20,000,000 |
| TOTAL AGENCY FUNDS  | \$145,521    | \$145,521    |

| HB 751 (FY 2017G) - Economic Development              |  |  | Governor     | House        |
|---|--|--|--------------|--------------|
| Intergovernmental Transfers                           |  |  | \$145,521    | \$145,521    |
| Authority/Local Government Payments to State Agencies |  |  | \$145,521    | \$145,521    |
| TOTAL PUBLIC FUNDS                                    |  |  | \$20,145,521 | \$20,145,521 |

|                     |   |              |              |
|---------------------|---|--------------|--------------|
| 88.1                | Increase funds for rural economic development projects.   |              |              |
| State General Funds |   | \$10,000,000 | \$10,000,000 |
| 88.2                | Establish a new contract with the Georgia Forestry Commission for \$450,000 for the reading, maintenance, and management of all aspects of the Agricultural Water Metering Program. (H:YES) |              |              |
| State General Funds |   |              | \$0          |

| 88.100 Payments to OneGeorgia Authority  |  | Appropriation (HB 751) |              |
|--|--|------------------------|--------------|
| <i>The purpose of this appropriation is to provide funds for the OneGeorgia Authority.</i> |  |                        |              |
| TOTAL STATE FUNDS  |  | \$30,000,000           | \$30,000,000 |
| State General Funds  |  | \$30,000,000           | \$30,000,000 |
| TOTAL AGENCY FUNDS   |  | \$145,521              | \$145,521    |
| Intergovernmental Transfers  |  | \$145,521              | \$145,521    |
| Authority/Local Government Payments to State Agencies                                      |  | \$145,521              | \$145,521    |
| TOTAL PUBLIC FUNDS   |  | \$30,145,521           | \$30,145,521 |

## Section 23: Economic Development, Department of Departmental Administration

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

| Program Overview  |         |         |         |         |
|---|---------|---------|---------|---------|
| Performance Measures:   | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| Agency turnover rate  | 18.00%  | 18.00%  | 14.00%  | 10.60%  |
| Summary of Activities: Manages and oversees the department as well as support services such as accounting, payroll, budget, human resources and procurement. Also includes the marketing team which provides basic marketing and communications materials for the Department. |         |         |         |         |
| Delivery Mechanism: Administered by state employees   |         |         |         |         |

|                     |  | Continuation Budget |             |
|---------------------|--|---------------------|-------------|
| TOTAL STATE FUNDS   |  | \$4,478,642         | \$4,478,642 |
| State General Funds |  | \$4,478,642         | \$4,478,642 |
| TOTAL PUBLIC FUNDS  |  | \$4,478,642         | \$4,478,642 |

|                     |  |           |           |
|---------------------|--|-----------|-----------|
| 132.1               | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.  |           |           |
| State General Funds |  | \$100,795 | \$100,795 |
| 132.2               | Increase funds to reflect an adjustment in merit system assessments.   |           |           |
| State General Funds |  | \$3,775   | \$0       |
| 132.3               | Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.   |           |           |
| State General Funds |  | \$4,637   | \$4,637   |
| 132.4               | Increase funds to reflect an adjustment in TeamWorks billings.   |           |           |
| State General Funds |  | \$33,206  | \$33,206  |
| 132.5               | Increase funds to reflect an adjustment in payroll shared services billings.   |           |           |
| State General Funds |  | \$597     | \$597     |
| 132.6               | Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. |           |           |
| State General Funds |  |           | \$12,816  |

| 132.100 Departmental Administration   |  | Appropriation (HB 751) |  |
|---|--|------------------------|--|
| <i>The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.</i> |  |                        |  |



| HB 751 (FY 2017G) - Economic Development |  |  | Governor    | House       |
|--|--|--|-------------|-------------|
| TOTAL STATE FUNDS                        |  |  | \$4,621,652 | \$4,630,693 |
| State General Funds                      |  |  | \$4,621,652 | \$4,630,693 |
| TOTAL PUBLIC FUNDS                       |  |  | \$4,621,652 | \$4,630,693 |

Film, Video, and Music

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

| Program Overview  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|
| Performance Measures:   | FY 2012          | FY 2013          | FY 2014          | FY 2015          |
| Amount of new direct capital investment into the state (in millions)  | \$880.00         | \$933.90         | \$1,400.00       | \$1,700.00       |
| Number of new projects initiated  | 333              | 142              | 158              | 248              |
| Number of work days created by film and television production for Georgians   | 585,428          | 555,243          | 1,077,718        | 1,188,371        |
| Value of tax credits certified by the Georgia Department of Economic Development  | \$231,704,930.00 | \$274,800,000.00 | \$358,980,880.00 | \$504,402,595.00 |
| <b>Summary of Activities:</b> The Georgia Film, Music & Digital Entertainment division is a business development and marketing arm specifically charged with attracting motion picture, television, and music projects and businesses to the State. The team provides location and research assistance to entertainment projects, serves as a liaison between productions and local municipalities and citizens, oversees the State’s entertainment tax incentive programs, and actively works to develop the industry’s infrastructure growth. |                  |                  |                  |                  |
| <b>Target Population:</b> Private film, video and music companies   |                  |                  |                  |                  |
| <b>Delivery Mechanism:</b> Administered by state employees  |                  |                  |                  |                  |

| Continuation Budget |             |             |
|---------------------|-------------|-------------|
| TOTAL STATE FUNDS   | \$1,096,969 | \$1,096,969 |
| State General Funds | \$1,096,969 | \$1,096,969 |
| TOTAL PUBLIC FUNDS  | \$1,096,969 | \$1,096,969 |

|                     |   |          |          |
|---------------------|---|----------|----------|
| 133.1               | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. |          |          |
| State General Funds |   | \$21,543 | \$21,543 |
| 133.2               | Increase funds to reflect an adjustment in merit system assessments.  |          |          |
| State General Funds |   | \$807    | \$0      |
| 133.3               | Increase funds to reflect an adjustment in payroll shared services billings.  |          |          |
| State General Funds |   | \$106    | \$106    |

| 133.100 Film, Video, and Music   | Appropriation (HB 751) |             |
|--|------------------------|-------------|
| <i>The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.</i> |                        |             |
| TOTAL STATE FUNDS  | \$1,119,425            | \$1,118,618 |
| State General Funds  | \$1,119,425            | \$1,118,618 |
| TOTAL PUBLIC FUNDS   | \$1,119,425            | \$1,118,618 |

Arts, Georgia Council for the

The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.

| Program Overview   |         |         |         |         |
|--|---------|---------|---------|---------|
| Performance Measures:  | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| Number of Georgia Council for the Arts grant awards  | 110     | 122     | 85      | 72      |
| <b>Summary of Activities:</b> Administers grants awarded to non-profit arts and cultural organizations, promotes Georgia’s arts communities, and maintains and loans the State Art Collection and Capital Galleries.   |         |         |         |         |
| <b>Target Population:</b> Non-profit arts and cultural organizations   |         |         |         |         |
| <b>Delivery Mechanism:</b> Administered by state employees   |         |         |         |         |
| <b>Noteworthy:</b> In FY 2012, the Georgia Council for the Arts funding was transferred from the Office of the Governor to the Department of Economic Development. There is a federal matching requirement for National Endowment for the Arts funds where partnership agreement awards must be matched at least 1:1 with non-federal funds. |         |         |         |         |

| Continuation Budget |           |           |
|---------------------|-----------|-----------|
| TOTAL STATE FUNDS   | \$603,360 | \$603,360 |
| State General Funds | \$603,360 | \$603,360 |

| HB 751 (FY 2017G) - Economic Development |  |  | Governor    | House       |
|--|--|--|-------------|-------------|
| TOTAL FEDERAL FUNDS                      |  |  | \$659,400   | \$659,400   |
| Promotion of the Arts CFDA45.025         |  |  | \$659,400   | \$659,400   |
| TOTAL PUBLIC FUNDS                       |  |  | \$1,262,760 | \$1,262,760 |

|   |  |  |          |          |
|---|--|--|----------|----------|
| 134.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. |  |  |          |          |
| State General Funds   |  |  | \$13,002 | \$13,002 |
| 134.2 Increase funds to reflect an adjustment in merit system assessments.  |  |  |          |          |
| State General Funds   |  |  | \$487    | \$0      |

| 134.100 Arts, Georgia Council for the  |  | Appropriation (HB 751) |             |
|--|--|------------------------|-------------|
| <i>The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.</i> |  |                        |             |
| TOTAL STATE FUNDS  |  | \$616,849              | \$616,362   |
| State General Funds  |  | \$616,849              | \$616,362   |
| TOTAL FEDERAL FUNDS  |  | \$659,400              | \$659,400   |
| Promotion of the Arts CFDA45.025   |  | \$659,400              | \$659,400   |
| TOTAL PUBLIC FUNDS   |  | \$1,276,249            | \$1,275,762 |

| Georgia Council for the Arts - Special Project   |  |  |  |  |
|--|--|--|--|--|
| The purpose of this appropriation is to institute a statewide 'Grassroots' arts program, with the goal to increase the arts participation and support throughout the state with grants no larger than \$5,000. |  |  |  |  |

|                     |  |  | Program Overview    |           |
|---------------------|--|--|---------------------|-----------|
|                     |  |  | Continuation Budget |           |
| TOTAL STATE FUNDS   |  |  | \$300,000           | \$300,000 |
| State General Funds |  |  | \$300,000           | \$300,000 |
| TOTAL PUBLIC FUNDS  |  |  | \$300,000           | \$300,000 |

| 135.100 Georgia Council for the Arts - Special Project  |  | Appropriation (HB 751) |           |
|---|--|------------------------|-----------|
| <i>The purpose of this appropriation is to institute a statewide 'Grassroots' arts program, with the goal to increase the arts participation and support throughout the state with grants no larger than \$5,000.</i> |  |                        |           |
| TOTAL STATE FUNDS   |  | \$300,000              | \$300,000 |
| State General Funds   |  | \$300,000              | \$300,000 |
| TOTAL PUBLIC FUNDS  |  | \$300,000              | \$300,000 |

| Global Commerce  |  |  |  |  |
|--|--|--|--|--|
| The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses. |  |  |  |  |

|  |            |            | Program Overview |            |
|--|------------|------------|------------------|------------|
| Performance Measures:  | FY 2012    | FY 2013    | FY 2014          | FY 2015    |
| Amount of new direct capital investment into the state (in millions)   | \$4,590.00 | \$5,850.00 | \$4,924.00       | \$4,080.00 |
| Number of brokered international transactions  | 311        | 413        | 373              | 388        |
| Number of active projects initiated  | 373        | 592        | 489              | 372        |
| Number of companies assisted   | 1,111      | 1,047      | 873              | 724        |
| Percentage of active projects resulting in retention, relocation or expansion  | 33.00%     | 28.00%     | 26.00%           | 35.00%     |
| <b>Summary of Activities:</b> Combines the prior components of Business Recruitment and Expansion as well as International Relations and Trade. Provide information to potential business prospects on such topics as wages, labor availability, and taxes. Accompany industry officials on tours of communities for prospective industrial development and support local communities' business development programs. Work in helping existing companies to expand to advance the creation of new jobs and investment. Provides export assistance to businesses seeking to expand globally, serves as the main contact point for the Atlanta Consular Corps, foreign consulates, trade offices and chambers of commerce. Conduct business missions to assist Georgia companies seeking to market themselves globally. Maintains Department staff in international offices which assist international companies looking to establish business or manufacturing operations in Georgia. International staff also assist Georgia companies needing in-country expertise to expand business presence internationally. |            |            |                  |            |
| <b>Target Population:</b> Private companies, foreign consulates  |            |            |                  |            |

**Location:** 11 International trade offices in Brazil, Canada, Chile, China, Colombia, Germany, Japan, Korea, Mexico, Israel, and the United Kingdom.

**Delivery Mechanism:** Administered by state employees

| Continuation Budget  |              |              |
|--|--------------|--------------|
| TOTAL STATE FUNDS  | \$10,881,240 | \$10,881,240 |
| State General Funds  | \$10,881,240 | \$10,881,240 |
| TOTAL PUBLIC FUNDS   | \$10,881,240 | \$10,881,240 |
|  |              |              |
| <b>136.1</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. |              |              |
| State General Funds  | \$179,993    | \$179,993    |
|  |              |              |
| <b>136.2</b> Increase funds to reflect an adjustment in merit system assessments.  |              |              |
| State General Funds  | \$6,741      | \$0          |
|  |              |              |
| <b>136.3</b> Increase funds to reflect an adjustment in payroll shared services billings.  |              |              |
| State General Funds  | \$1,159      | \$1,159      |
|  |              |              |
| <b>136.4</b> Increase funds for marketing.   |              |              |
| State General Funds  | \$200,000    | \$200,000    |

| 136.100 Global Commerce   | Appropriation (HB 751) |              |
|---|------------------------|--------------|
| <i>The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.</i> |                        |              |
| TOTAL STATE FUNDS   | \$11,269,133           | \$11,262,392 |
| State General Funds   | \$11,269,133           | \$11,262,392 |
| TOTAL PUBLIC FUNDS  | \$11,269,133           | \$11,262,392 |

Governor's Office of Workforce Development

*The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.*

| Program Overview  |
|---|
| <b>Summary of Activities:</b> Primary responsibility is to manage the Workforce Investment Act funds (WIA) under the State Workforce Development Board. These funds address the employment and training needs of dislocated and low income adults and youth. Also ensures that education and training in Georgia is geared toward in-demand jobs. |
| <b>Target Population:</b> 19 local Workforce Investment Areas throughout the state. Eligible training providers. Dislocated and low-income workers and youth.   |
| <b>Delivery Mechanism:</b> State Workforce Development Board (SWDB) and state employees.  |
| <b>Fund Sources:</b> WIA Adult has no matching requirement. WIA Youth Programs has no matching requirements. WIA Dislocated Workers has no matching requirements. WIA Pilots, Demonstrations, and Research Projects have no matching requirements.  |
| <b>Timing:</b> State and local plans are written every five years with the current plans expiring on June 30, 2017.   |
| <b>Noteworthy:</b> In FY2014 the Governor's Office of Workforce Development was transferred to the Department of Economic Development.  |

| Continuation Budget                                    |              |              |
|--|--------------|--------------|
| TOTAL STATE FUNDS                                      | \$0          | \$0          |
| State General Funds                                    | \$0          | \$0          |
| TOTAL FEDERAL FUNDS                                    | \$73,361,918 | \$73,361,918 |
| Workforce Investment Act Adult Program CFDA17.258      | \$26,369,329 | \$26,369,329 |
| Workforce Investment Act Dislocated Workers CFDA17.260 | \$46,992,589 | \$46,992,589 |
| TOTAL PUBLIC FUNDS                                     | \$73,361,918 | \$73,361,918 |

| 137.100 Governor's Office of Workforce Development  |  | Appropriation (HB 751) |              |
|---|--|------------------------|--------------|
| <i>The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.</i> |  |                        |              |
| TOTAL FEDERAL FUNDS   |  | \$73,361,918           | \$73,361,918 |
| Workforce Investment Act Adult Program CFDA17.258   |  | \$26,369,329           | \$26,369,329 |
| Workforce Investment Act Dislocated Workers CFDA17.260  |  | \$46,992,589           | \$46,992,589 |
| TOTAL PUBLIC FUNDS  |  | \$73,361,918           | \$73,361,918 |

Innovation and Technology

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.

| Program Overview   |            |          |          |          |
|--|------------|----------|----------|----------|
| Performance Measures:  | FY 2012    | FY 2013  | FY 2014  | FY 2015  |
| Amount of new direct capital investment into the state (in millions)   | \$1,391.00 | \$225.00 | \$135.00 | \$677.00 |
| Number of new projects initiated   | 30         | 30       | 35       | 64       |
| <b>Summary of Activities:</b> Provides technical assistance by working with the Centers of Innovation (COI) which provide statewide strategic expertise by targeted industry. COIs include Aerospace, Agribusiness, Energy, Life Sciences, Logistics and Manufacturing. Supports businesses through direct assistance concentrating on connections to technology, advanced research, commercialization, transportation infrastructure and funding. Administers funds for the Georgia Cancer Coalition. |            |          |          |          |
| <b>Target Population:</b> Private companies  |            |          |          |          |
| <b>Location:</b> Centers of Innovation located in Atlanta, Augusta, Gainesville, Savannah, Tifton and Warner Robins.   |            |          |          |          |
| <b>Delivery Mechanism:</b> Administered by state employees, pass through funds to public/private/non-profit partnerships.  |            |          |          |          |
| <b>Noteworthy:</b> In FY 2012, the Georgia Cancer Coalition and Georgia Research Alliance funding was transferred from the Board of Regents to Department of Economic Development. There is no federal matching requirement for Cancer Treatment Research funds. In FY 2016 the Georgia Research Alliance was transferred from the Department of Economic Development to the Board of Regents.   |            |          |          |          |

| Continuation Budget |             |             |
|---------------------|-------------|-------------|
| TOTAL STATE FUNDS   | \$1,522,960 | \$1,522,960 |
| State General Funds | \$1,522,960 | \$1,522,960 |
| TOTAL PUBLIC FUNDS  | \$1,522,960 | \$1,522,960 |

|   |          |          |
|---|----------|----------|
| <b>138.1</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.  |          |          |
| State General Funds   | \$19,031 | \$19,031 |
| <b>138.2</b> Increase funds to reflect an adjustment in merit system assessments.   |          |          |
| State General Funds   | \$713    | \$0      |
| <b>138.3</b> Increase funds to reflect an adjustment in payroll shared services billings.   |          |          |
| State General Funds   | \$105    | \$105    |
| <b>138.99</b> <b>House:</b> The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.<br><b>Governor:</b> The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses. |          |          |
| State General Funds   | \$0      | \$0      |

| 138.100 Innovation and Technology  |  | Appropriation (HB 751) |             |
|--|--|------------------------|-------------|
| <i>The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.</i> |  |                        |             |
| TOTAL STATE FUNDS  |  | \$1,542,809            | \$1,542,096 |
| State General Funds  |  | \$1,542,809            | \$1,542,096 |
| TOTAL PUBLIC FUNDS   |  | \$1,542,809            | \$1,542,096 |

Small and Minority Business Development

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.

| Program Overview   |  |  |
|--|--|--|
| <b>Summary of Activities:</b> Administers resources for entrepreneurs and small businesses with direct services to small companies including export assistance, access to university applied research, and tax credit opportunities. Provides resources and mentoring opportunities for small businesses to understand the regulatory environment and provide supplier matching support. |  |  |
| <b>Target Population:</b> Small private companies and entrepreneurs  |  |  |
| <b>Delivery Mechanism:</b> Administered by state employees   |  |  |

| Continuation Budget |           |           |
|---------------------|-----------|-----------|
| TOTAL STATE FUNDS   | \$951,926 | \$951,926 |
| State General Funds | \$951,926 | \$951,926 |
| TOTAL PUBLIC FUNDS  | \$951,926 | \$951,926 |

|                     |   |          |          |
|---------------------|---|----------|----------|
| 139.1               | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. |          |          |
| State General Funds |   | \$24,058 | \$24,058 |
| 139.2               | Increase funds to reflect an adjustment in merit system assessments.  |          |          |
| State General Funds |   | \$901    | \$0      |
| 139.3               | Increase funds to reflect an adjustment in payroll shared services billings.  |          |          |
| State General Funds |   | \$105    | \$105    |

| 139.100 Small and Minority Business Development   |  | Appropriation (HB 751) |           |
|---|--|------------------------|-----------|
| <i>The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.</i> |  |                        |           |
| TOTAL STATE FUNDS   |  | \$976,990              | \$976,089 |
| State General Funds   |  | \$976,990              | \$976,089 |
| TOTAL PUBLIC FUNDS  |  | \$976,990              | \$976,089 |

Tourism

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

| Program Overview  |             |             |             |             |
|---|-------------|-------------|-------------|-------------|
| Performance Measures:   | FY 2012     | FY 2013     | FY 2014     | FY 2015     |
| Number of visitors to the Visitor Information Centers   | 10,847,149  | 14,390,683  | 13,968,533  | 13,132,123  |
| Number of unique visitors to the Explore Georgia website  | 1,449,302   | 1,646,000   | 1,969,769   | 3,940,393   |
| Number of impressions per media dollar  | 531,532,531 | 483,398,524 | 509,800,253 | 530,029,568 |
| <b>Summary of Activities:</b> Funds visitor information centers throughout the state along major interstates. Markets Georgia tourism to travelers, group tour operators and travel media through trade shows, publications, online and broadcast marketing. Funds cooperative marketing grants for Georgia communities seeking to attract tourists. Provides regional representatives for the nine state travel regions to help increase tourism in the state and to act as hosts and regional experts to travel writers, tour groups, and local communities.  |             |             |             |             |
| <b>Target Population:</b> In-state and out-of-state travelers, travel writers and tourists.   |             |             |             |             |
| <b>Location:</b> Eleven state-managed visitor information centers in Augusta, Columbus, Kingsland, Lavonia, Plains, West Point, Ringgold, Savannah, Sylvania, Tallapoosa and Valdosta.  |             |             |             |             |
| <b>Delivery Mechanism:</b> Administered by state employees.   |             |             |             |             |
| <b>Noteworthy:</b> In FY 2012, Tourism teamed up with the Georgia Council of the Arts to offer Tourism Product Development (TPD) grants for the state's 2012 fiscal year. The TPD grants program has continued to the present, however, the Council for the Arts no longer participates. In September 2015 \$130,000 in TPD grants were awarded throughout the state. The TPD Grant is designed to financially support tourism development activities at the local level that sustain and create jobs within Georgia's hospitality industry. The grants can also help to jumpstart project recommendations made by Tourism Product Development Teams. |             |             |             |             |

| Continuation Budget |              |              |
|---------------------|--------------|--------------|
| TOTAL STATE FUNDS   | \$10,987,537 | \$10,987,537 |
| State General Funds | \$10,987,537 | \$10,987,537 |
| TOTAL PUBLIC FUNDS  | \$10,987,537 | \$10,987,537 |

|                     |   |             |             |
|---------------------|---|-------------|-------------|
| 140.1               | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. |             |             |
| State General Funds |   | \$130,928   | \$130,928   |
| 140.2               | Increase funds to reflect an adjustment in merit system assessments.  |             |             |
| State General Funds |   | \$4,904     | \$0         |
| 140.3               | Increase funds to reflect an adjustment in payroll shared services billings.  |             |             |
| State General Funds |   | \$1,440     | \$1,440     |
| 140.4               | Eliminate funds for one-time funding for the National Infantry Museum.  |             |             |
| State General Funds |   | (\$500,000) | (\$500,000) |
| 140.5               | Reduce funds for the Georgia Civil War Heritage Trails.   |             |             |
| State General Funds |   | (\$10,000)  | (\$10,000)  |
| 140.6               | Eliminate funds for one-time funding for signage and marketing of the "Vietnam Moving Wall" at the Walk of Heroes.        |             |             |
| State General Funds |   | (\$10,000)  | (\$10,000)  |



|                     |   |     |             |
|---------------------|---|-----|-------------|
| 140.7               | Increase funds for tourism marketing and promotion.   |     |             |
| State General Funds |   |     | \$1,000,000 |
| 140.8               | Increase funds for the Georgia Historical Society for historical markers.   |     |             |
| State General Funds |   |     | \$100,000   |
| 140.99              | <b>House:</b> The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state; operate and maintain state welcome centers; and work with communities to develop and market tourism products in order to attract more tourism to the state.<br><b>Governor:</b> The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state; operate and maintain state welcome centers; and work with communities to develop and market tourism products in order to attract more tourism to the state. |     |             |
| State General Funds |   | \$0 | \$0         |

| 140.100 Tourism  |  | Appropriation (HB 751) |              |
|--|--|------------------------|--------------|
| <i>The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state; operate and maintain state welcome centers; and work with communities to develop and market tourism products in order to attract more tourism to the state.</i> |  |                        |              |
| TOTAL STATE FUNDS  |  | \$10,604,809           | \$11,699,905 |
| State General Funds  |  | \$10,604,809           | \$11,699,905 |
| TOTAL PUBLIC FUNDS   |  | \$10,604,809           | \$11,699,905 |

## Section 40: Public Service Commission

### Commission Administration

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

|  |         |         | Program Overview |         |
|--|---------|---------|------------------|---------|
| Performance Measures:  | FY 2012 | FY 2013 | FY 2014          | FY 2015 |
| Agency turnover rate   | 3.00%   | 9.00%   | 4.00%            | 7.23%   |
| <b>Summary of Activities:</b> Manages and oversees the department as well as support services such as accounting, payroll, budget, human resources, planning, funds management, procurement, public affairs, media and governmental affairs. Ensures access, security, retention and reliability of records and information, maintains and operates public and internal databases and schedules and records meeting. |         |         |                  |         |
| <b>Target Population:</b> External audiences, utility consumers, and internal audiences.   |         |         |                  |         |
| <b>Delivery Mechanism:</b> Administered by state employees.  |         |         |                  |         |

|                            |                     |             |
|----------------------------|---------------------|-------------|
|                            | Continuation Budget |             |
| TOTAL STATE FUNDS          | \$1,299,406         | \$1,299,406 |
| State General Funds        | \$1,299,406         | \$1,299,406 |
| TOTAL FEDERAL FUNDS        | \$83,500            | \$83,500    |
| Pipeline Safety CFDA20.700 | \$83,500            | \$83,500    |
| TOTAL PUBLIC FUNDS         | \$1,382,906         | \$1,382,906 |

|                     |  |           |           |
|---------------------|--|-----------|-----------|
| 274.1               | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.  |           |           |
| State General Funds |  | \$32,028  | \$32,028  |
| 274.2               | Increase funds to reflect an adjustment in merit system assessments.   |           |           |
| State General Funds |  | \$1,207   | \$0       |
| 274.3               | Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.   |           |           |
| State General Funds |  | (\$22)    | (\$22)    |
| 274.4               | Increase funds to reflect an adjustment in TeamWorks billings.   |           |           |
| State General Funds |  | \$148     | \$148     |
| 274.5               | Increase funds for personnel for one operations support analyst.   |           |           |
| State General Funds |  | \$113,977 | \$113,977 |
| 274.6               | Retain funds for one-time funding for information technology. (G:YES)(H:YES)   |           |           |
| State General Funds |  | \$0       | \$0       |
| 274.7               | Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. |           |           |
| State General Funds |  |           | \$6,839   |

| 274.100 Commission Administration  | Appropriation (HB 751) |             |
|--|------------------------|-------------|
| <i>The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.</i> |                        |             |
| TOTAL STATE FUNDS  | \$1,446,744            | \$1,452,376 |
| State General Funds  | \$1,446,744            | \$1,452,376 |
| TOTAL FEDERAL FUNDS  | \$83,500               | \$83,500    |
| Pipeline Safety CFDA20.700   | \$83,500               | \$83,500    |
| TOTAL PUBLIC FUNDS   | \$1,530,244            | \$1,535,876 |

Facility Protection

*The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.*

| Program Overview   |         |         |         |         |
|--|---------|---------|---------|---------|
| Performance Measures:  | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| Number of pipeline safety inspections  | 543     | 489     | 350     | 520     |
| Number of people trained on Georgia Utility Facility Protection Act requirements   | 2,339   | 2,287   | 2,197   | 1,740   |
| Number of Georgia Utility Facility Protection Act inspections per investigator   | 850     | 823     | 600     | 470     |
| <b>Summary of Activities:</b> The purpose of this appropriation is to enforce state and federal regulations pertaining to natural gas facilities, buried utility facility infrastructure and to promote safety through training and inspections. |         |         |         |         |
| <b>Target Population:</b> Utility companies, excavators and contractors  |         |         |         |         |
| <b>Delivery Mechanism:</b> Administered by state employees   |         |         |         |         |
| <b>Noteworthy:</b> There are no federal matching requirements for Pipeline Safety funds. Federal Pipeline Safety funds reimburse state expenses up to 80% related to enforcement of federal regulations.   |         |         |         |         |

| Continuation Budget        |             |             |
|----------------------------|-------------|-------------|
| TOTAL STATE FUNDS          | \$1,048,728 | \$1,048,728 |
| State General Funds        | \$1,048,728 | \$1,048,728 |
| TOTAL FEDERAL FUNDS        | \$1,231,100 | \$1,231,100 |
| Pipeline Safety CFDA20.700 | \$1,231,100 | \$1,231,100 |
| TOTAL PUBLIC FUNDS         | \$2,279,828 | \$2,279,828 |

|                     |   |           |           |
|---------------------|---|-----------|-----------|
| 275.1               | <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i>                |           |           |
| State General Funds |   | \$50,656  | \$50,656  |
| 275.2               | <i>Increase funds to reflect an adjustment in merit system assessments.</i>   |           |           |
| State General Funds |   | \$1,909   | \$0       |
| 275.3               | <i>Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.</i> |           |           |
| State General Funds |   | (\$2,653) | (\$2,653) |
| 275.4               | <i>Increase funds to reflect an adjustment in TeamWorks billings.</i>   |           |           |
| State General Funds |   | \$297     | \$297     |

| 275.100 Facility Protection   | Appropriation (HB 751) |             |
|---|------------------------|-------------|
| <i>The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.</i> |                        |             |
| TOTAL STATE FUNDS   | \$1,098,937            | \$1,097,028 |
| State General Funds   | \$1,098,937            | \$1,097,028 |
| TOTAL FEDERAL FUNDS   | \$1,231,100            | \$1,231,100 |
| Pipeline Safety CFDA20.700  | \$1,231,100            | \$1,231,100 |
| TOTAL PUBLIC FUNDS  | \$2,330,037            | \$2,328,128 |

Utilities Regulation

*The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.*

| Program Overview |
|------------------|
|------------------|

|   |         |         | Governor | House   |
|---|---------|---------|----------|---------|
| Performance Measures:   | FY 2012 | FY 2013 | FY 2014  | FY 2015 |
| Number of valid telecommunications, natural gas, and electric complaints resolved by the Public Service Commission  | 8,103   | 8,159   | 7,988    | 7,591   |
| Average call wait time (in seconds)   | 29      | 23      | 38       | 60      |
| Percentage of total calls abandoned   | 7.00%   | 5.66%   | 6.04%    | 7.04%   |
| Number of orders issued   | 2,225   | 1,350   | 1,413    | 1,193   |
| Summary of Activities: Monitors earnings and service quality/safety by regulating rates and services of electric, natural gas, and telecommunications. Makes enforcement rules and issues orders to utility servicers while conducting rate hearings and instituting judicial proceedings. Answers customer service complaints and provides conflict resolution. Implements, enforces and corrects market inefficiencies to prevent inappropriate market behavior. Also manages and audits several funds including Universal Service Fund and Telecommunications Relay Fund among others. |         |         |          |         |
| Target Population: Regulated industries, residential, industrial and commercial customers   |         |         |          |         |
| Delivery Mechanism: Administered by state employees, elected officials and external consultants   |         |         |          |         |
| Noteworthy: There is no matching requirement for federal funds.   |         |         |          |         |

|                            |                     |             |
|----------------------------|---------------------|-------------|
|                            | Continuation Budget |             |
| TOTAL STATE FUNDS          | \$6,134,264         | \$6,134,264 |
| State General Funds        | \$6,134,264         | \$6,134,264 |
| TOTAL FEDERAL FUNDS        | \$28,500            | \$28,500    |
| Pipeline Safety CFDA20.700 | \$28,500            | \$28,500    |
| TOTAL PUBLIC FUNDS         | \$6,162,764         | \$6,162,764 |

|                     |  |           |           |
|---------------------|--|-----------|-----------|
| 276.1               | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.                |           |           |
| State General Funds |  | \$144,153 | \$144,153 |
| 276.2               | Increase funds to reflect an adjustment in merit system assessments.   |           |           |
| State General Funds |  | \$5,432   | \$0       |
| 276.3               | Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs. |           |           |
| State General Funds |  | (\$688)   | (\$688)   |
| 276.4               | Increase funds to reflect an adjustment in TeamWorks billings.   |           |           |
| State General Funds |  | \$697     | \$697     |
| 276.5               | Increase funds for personnel for three utilities analysts (\$317,507) and for the recruitment of one engineer analyst (\$40,706).        |           |           |
| State General Funds |  | \$358,213 | \$358,213 |

| 276.100 Utilities Regulation   | Appropriation (HB 751) |             |
|--|------------------------|-------------|
| <i>The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.</i> |                        |             |
| TOTAL STATE FUNDS  | \$6,642,071            | \$6,636,639 |
| State General Funds  | \$6,642,071            | \$6,636,639 |
| TOTAL FEDERAL FUNDS  | \$28,500               | \$28,500    |
| Pipeline Safety CFDA20.700   | \$28,500               | \$28,500    |
| TOTAL PUBLIC FUNDS   | \$6,670,571            | \$6,665,139 |